

04F
DEPARTMENT OF PUBLIC SERVICE
COMPARISON OF BUDGETED FISCAL YEAR 2000-2001
TO TOTAL RECOMMENDED FISCAL YEAR 2001-2002
(INCLUSIVE OF DOUBLE COUNTED EXPENDITURES)

Means of Financing & Table of Organization	As of 12-15-00 Existing Operating Budget 2000-2001	Total Recommended 2001-2002	Total Recommended Over/(Under) E.O.B.
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GRAND TOTAL DEPARTMENT OF PUBLIC SERVICE	General Fund	\$0	\$0	\$0
	Interagency Transfers	\$0	\$0	\$0
	Fees and Self Gen.	\$0	\$0	\$0
	Statutory Dedications	\$6,403,676	\$6,674,415	\$270,739
	Interim Emergency Bd	\$0	\$0	\$0
	Federal	\$0	\$0	\$0
	TOTAL	\$6,403,676	\$6,674,415	\$270,739
	T. O.	116	113	(3)

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> **ADMINISTRATIVE PROGRAM:** Provides for the management and oversight of and other administrative support to the other programs within the agency; provides executive, docketing, legal, and management and finance services to the commission and agency.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,847,608	\$1,978,773	\$131,165
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,847,608	\$1,978,773	\$131,165
T. O.	27	27	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 27 recommended positions (\$4,724 Statutory Dedications)

Risk Management Adjustment (-\$19,474 Statutory Dedications)

Adjustment for non-recurring expenditures for acquisitions (-\$25,385 Statutory Dedications)

Adjustment for acquisitions (\$58,300 Statutory Dedications)

Adjustment for additional operational expenses (\$63,252 Statutory Dedications)

Additional funding for a information system manager position including attendant expenses (\$50,000 Statutory Dedications)

Adjustments for statewide expenses (-\$252 Statutory Dedications)

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OBJECTIVE: To provide the administrative oversight, leadership and support services necessary to efficiently gain the objectives established for all department programs.

PERFORMANCE INDICATOR:

Percentage of program objectives met

100%	100%	0%
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OBJECTIVE: To ensure that at least 95% of Public Service Commission orders for which this program has responsibility will be issued within 30 days of adoption.

PERFORMANCE INDICATORS:

Average number of days to issue orders

Percentage of orders issued within 30 days

20	20	0
95%	95%	0%

OBJECTIVE: To resolve all rate cases within ten months from date of official filing.

PERFORMANCE INDICATORS:

Percentage of rate cases completed within 10 months

Average length of time for completion of rate cases (months)

100%	100%	0%
10	10	0

> **SUPPORT SERVICES PROGRAM:** Manages administrative hearings to assist the commission in making an examination of the rates charged and services provided to Louisiana consumers by public utilities and common carriers; provides the commission with accurate and current information with respect to financial condition of companies subject to the jurisdiction of the commission; and provides technical support and assistance to the commission regarding the regulation of utility companies and common carriers operating in Louisiana.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,601,329	\$1,595,496	(\$5,833)
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,601,329	\$1,595,496	(\$5,833)
T. O.	26	23	(3)

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 23 recommended positions, including the elimination of 3 positions (-\$71,768 Statutory Dedications)

Net adjustment for acquisitions (\$9,710 Statutory Dedications)

Additional funding for operating expenses and the Document Imaging system (\$56,225 Statutory Dedications)

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	Existing Operating Budget 2000-2001	Total Recommended 2001-2002	

OBJECTIVE: To generate \$562 million in direct and indirect savings to utilities rate payers through prudent review of existing and proposed rate schedules.

PERFORMANCE INDICATORS:

Direct savings to rate payers (in millions)

Indirect savings to rate payers (in millions)

\$493.00	\$557.00	\$64.00
\$8.00	\$5.00	(\$3.00)

OBJECTIVE: To issue 90% of proposed recommendations within 120 days of the completion of hearing and receipt of all necessary information.

PERFORMANCE INDICATOR:

Percentage of recommendations issued within 120 days

Not applicable	90%	Not applicable
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> **MOTOR CARRIER REGISTRATION PROGRAM:** Regulates rates, services, and practices on intrastate transportation companies, including railroads, motor freight lines, bus companies, and common carrier pipelines operating in Louisiana; and regulates the financial responsibility and lawfulness of interstate motor carriers operating into or through Louisiana in interstate commerce.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,149,638	\$1,215,763	\$66,125
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,149,638	\$1,215,763	\$66,125
T. O.	26	26	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 26 recommended positions (\$9,067 Statutory Dedications)

Adjustment for acquisitions (\$27,125 Statutory Dedications)

OBJECTIVE: To provide timely service to the motor carrier industry by processing 100% of all registrations within 5 days of receipt of complete information.

PERFORMANCE INDICATOR:

Percentage of all registrations processed within 5 days

Not applicable	100%	Not applicable
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OBJECTIVE: To maintain the rate of violation of motor carrier laws and regulations at 12% of vehicles inspected.

PERFORMANCE INDICATORS:

Percentage of inspections that result in violations

Number of inspections performed

12.0%	12.0%	0.0%
47,000	50,000	3,000

> **DISTRICT OFFICES PROGRAM:** Provides accessibility and information to the public through district offices and satellite offices located in each of the five Public Service Commission Districts. District offices handle consumer complaints, hold meetings with consumer groups and regulated companies, and administer rules, regulations, and state and federal laws at a local level.

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$1,805,101	\$1,884,383	\$79,282
Interim Emergency Bd.	\$0	\$0	\$0
Federal	\$0	\$0	\$0
TOTAL	\$1,805,101	\$1,884,383	\$79,282
T. O.	37	37	0

MAJOR CHANGES FROM EXISTING OPERATING BUDGET

Funding adjustment necessary to ensure adequate funding, with attrition, of 37 recommended positions (\$83,682 Statutory Dedications)

Adjustments for acquisitions (-\$4,400 Statutory Dedications)

OBJECTIVE: To handle complaints received from the public.

PERFORMANCE INDICATORS:

Number of complaints received in District 1

Number of complaints received in District 2

Number of complaints received in District 3

Number of complaints received in District 4

Number of complaints received in District 5

Average length of time to process complaints in District 1 (in days)

Average length of time to process complaints in District 2 (in days)

Average length of time to process complaints in District 3 (in days)

Average length of time to process complaints in District 4 (in days)

Average length of time to process complaints in District 5 (in days)

2,000	2,100	100
2,200	2,000	(200)
2,700	2,200	(500)
4,300	5,300	1000
5,800	5,400	(400)
4	4	0
12	7	(5)
14	4	(10)
4	4	0
14	2	(12)

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OBJECTIVE: To maintain a system of regulation of utilities and motor carriers such that no more than one successful legal challenge is made to the issues promulgated by the commission.

PERFORMANCE INDICATOR:

Number of successful legal challenges

1	1	0
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TOTAL PUBLIC SERVICE COMMISSION

General Fund	\$0	\$0	\$0
Interagency Transfers	\$0	\$0	\$0
Fees and Self Gen.	\$0	\$0	\$0
Statutory Dedications	\$6,403,676	\$6,674,415	\$270,739
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